

NON-DEPARTMENTAL CULTURE, RECREATION AND COMMUNITY CHARACTER

PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
Agency/Entity Funding				
Provides funding of the Cemeteries Fund and various non-departmental agencies for the provision of cultural and recreational activities in Greensboro.				
<i>Appropriation</i>	1,769,478	1,839,336	1,845,592	1,871,791

BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
Expenditures:				
Cemeteries Fund	299,224	437,086	448,342	474,541
Natural Science Center	976,500	976,500	976,500	976,500
Sports Commission	112,500	105,000	105,000	105,000
Eastern Music Festival	9,000	0	0	0
Fun Fourth/Grassroots, Inc.	9,000	6,750	6,750	6,750
Downtown Banners/Grassroots, Inc.	13,500	0	0	0
Guilford County Joint Historic Preservation Comm.	3,000	0	0	0
Greensboro Children's Museum	100,000	75,000	75,000	75,000
Blandwood Mansion	9,000	6,750	6,750	6,750
Greensboro Jaycees/Holiday Parade	18,000	13,500	13,500	13,500
All Other	219,754	218,750	213,750	213,750
Total	1,769,478	1,839,336	1,845,592	1,871,791
Revenues:				
Natural Science Center Rent	205,502	228,335	228,335	228,335
General Fund Contribution	1,563,976	1,611,001	1,617,257	1,643,456
Total	1,769,478	1,839,336	1,845,592	1,871,791

BUDGET HIGHLIGHTS

- Funding overall for Non-departmental Culture, Recreation and Community Character increases by \$6,256, or less than 1%, with the largest portion of the increase attributed to the General Fund contribution for cemetery operations.
- FY 12-13 funding for the various Culture, Recreation and Community Character non-departmental outside agencies is budgeted at the same level as FY 11-12.
- The Sports Commission appropriation includes annual funding, \$67,500 for FY 12-13, and funding for a contracted New Balance Youth Nationals Track and Field event, \$37,500.

